

Budget Brief – DNR Building Operations

NUMBER: NRAS-BB-06-03

SUMMARY

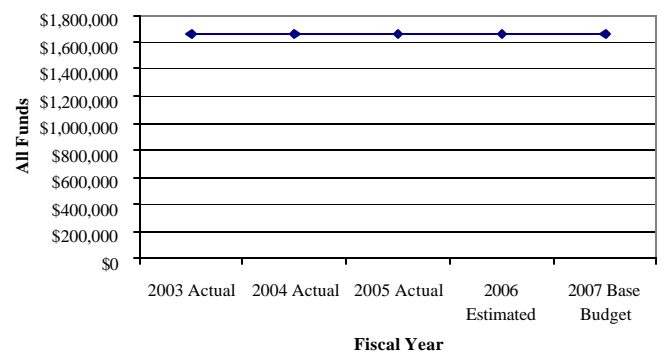
Department of Natural Resources' building at 1594 West North Temple was completed in FY 1996. Prior to FY 1996 the divisions were housed in four different locations. The new DNR building was financed through a revenue bond, with bond payments roughly equal the old rent payments. Approximately \$980,000 of this program's funding goes for bond payments and the remainder for maintenance, utilities, etc. through DFCM.

ISSUES AND RECOMMENDATIONS

The Analyst recommends for the DNR Building Operations line item for FY 2007 a base budget appropriation of \$1,660,700 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2006.

Figure 1: Natural Resources - Building Operations - Budget History



BUDGET DETAIL TABLE

Natural Resources - Building Operations						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	1,660,700	1,660,700	0	1,660,700	0	1,660,700
Lapsing Balance	0	(100)	100	0	0	0
Total	\$1,660,700	\$1,660,600	\$100	\$1,660,700	\$0	\$1,660,700
Programs						
Building Operations	1,660,700	1,660,600	100	1,660,700	0	1,660,700
Total	\$1,660,700	\$1,660,600	\$100	\$1,660,700	\$0	\$1,660,700
Categories of Expenditure						
Current Expense	1,660,700	1,660,600	100	1,660,700	0	1,660,700
Total	\$1,660,700	\$1,660,600	\$100	\$1,660,700	\$0	\$1,660,700

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.